

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through May 31, 2009

**The Evergreen State
College**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	532	460	528	(68)
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Programs

Instruction	11,242	11,202	10,093	1,109
Public Service	1,657	1,892	1,434	457
Primary Support	1,978	2,004	1,837	167
Library	3,356	3,253	2,981	271
Student Services	3,692	3,890	3,559	331
Institutional Support	6,192	5,550	5,696	(146)
Plant Operations and Maintenance	3,663	2,875	3,241	(366)
Agency Total	31,780	30,665	28,842	1,823

Objects of Expenditures

Salaries And Wages	23,597	24,126	21,309	2,816
Employee Benefits	7,582	6,851	6,908	(56)
Personal Service Contracts		199		199
Goods And Services	601	(377)	625	(1,002)
Travel		(68)		(68)
Capital Outlays		(66)		(66)
Interagency Reimbursements	0			
Total Objects of Expenditure	31,780	30,665	28,842	1,823

Source of Funds

General Fund - State	29,747	27,973	26,374	1,599
Other Funds - State	2,033	2,692	2,467	225
Total Source of Funds	31,780	30,665	28,842	1,823

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.